

## **Program B: Patient Care**

Program Authorization: Act 92 of 1902; Act 143 of 1904; Act 14 of 1948; Act 207 of 1956; Act 253 of 1972; Act 519 of 1977; Act 786 of 1978; Act 1 of the First Extraordinary Session of 1988

### **PROGRAM DESCRIPTION**

The mission of the Patient Care Program is to provide quality assessment, diagnosis, treatment, and rehabilitation services to patients whose psychiatric/substance abuse disorders are of sufficient severity to require inpatient treatment. These include (1) adult clients in need of intermediate to long-term care, (2) adolescent and children in need of comprehensive psychiatric treatment, and (3) adults in need of intermediate psychiatric care on a day hospital basis. Central Louisiana State Hospital's specific mission within the Office of Mental Health is to provide important services to clients in the mental health regions served by the hospital. The hospital is committed to cooperative work with other state agencies and with the state and regional mental health programs to ensure the integration and coordination of hospital-community services into a comprehensive system of mental health care.

The goal of the Patient Care Program is to provide inpatient evaluation, treatment and rehabilitation for the mentally ill population of Central Louisiana State Hospital various catchment areas.

Major activities of this program include Adaptive Behavior Services, Structure Rehabilitation Services, Day Hospital, Geriatric Psychiatric Unit, and Adolescent/children's Services.

Central Louisiana State Hospital - Area C includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Emergency Services provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Responses Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the Service Area. The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level-of-care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the Area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see below). The regional acute units operating for this area are listed under Agency Description. Crisis Lines and Face-to-Face Evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-Home Crisis Teams and Crisis Respite provide crisis intervention, supports, and stabilization in natural settings, such as person's homes, for those emergency situations not requiring a hospital level-of-care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters, such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

Community Treatment and Supports include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources. CMHCs are state licensed programs offering an array of community-based services including screening and assessment, psychiatric evaluation, emergency care, psychotherapy (individual, family, group), medication administration and casework services, and specialized services for children/youth, elderly, and forensic populations in need of outpatient services. The CMHC is the locus of coordination and integration of all community-based care for the person served within the Region/Area. There are several CMHCs in each region within the Area, with a large regional center at the hub, and these centers are listed under Agency Description. Regional Pharmacies provide psychotropic medication for all non-Medicaid persons served in each of the clinics within the Area. Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports, learning self-help community activities, and establishing supportive social relations and recreational skills. In addition, the Day Programs provide a secure, structured program where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatment and support near their homes and outside of a hospital setting. Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional Group Homes, as well as more contemporary supported living options, such as supervised apartments. Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The Area contracts for other treatment and support services as needed to further compliment the array of existing programs.

Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate- or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The State Psychiatric Hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work, and educational services are available to children/adolescents through the Department of Education, Special School District #1. Forensic services include competency evaluation and restoration for those persons committed to inpatient care on the recommendation of the Sanity Commission, persons found not guilty by reason of insanity, and other forensically involved persons with mental illness. The hospital program is coordinated other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Health Care Financing Administration (HCFA) certification standards. The State Psychiatric Hospital Program(s) in the Service Area are listed under Agency Description. Note: Area B services include a community-based forensic aftercare clinic in New Orleans and an ICF-MR group home program, which are coordinated with other Areas.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to least 10,000 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost, integrated within the statewide system of care.

Strategic Link: This objective implements Goal 2, Objective 1.3 of the revised strategic plan, which is identical to this objective.

Explanatory Note: **Area C is comprised of the following 29 parishes:** Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; **Area C is comprised of two acute inpatient units:** E.A. Conway (Monroe) & Huey P. Long (Pineville); **Area C is comprised of 12 Community Mental Health Centers (CMHCs):** Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; **Area C is comprised of one state psychiatric hospital:** Central Louisiana State Hospital.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Total persons served area-wide across all system components <sup>1</sup>	Not applicable <sup>2</sup>	11,138	Not applicable <sup>3</sup>	11,138	11,000	11,000 <sup>11</sup>
	<b>Community Treatment &amp; Support</b>						
K	Total persons served in Community Mental Health Centers (CMHCs) area-wide <sup>4</sup>	Not applicable <sup>2</sup>	9,320	Not applicable <sup>3</sup>	9,320	9,000	9,000 <sup>11</sup>
K	Average cost per community participant in CMHCs <sup>5</sup> area-wide	Not applicable <sup>2</sup>	\$1,818	Not applicable <sup>3</sup>	\$1,818	\$1,818	\$1,818 <sup>11</sup>
	<b>Specialized Inpatient Services at Central La. State Hospital (Adults/Children/Adolescents)</b>						
K	Total persons served <sup>6</sup>	501	510	535	535	510	510 <sup>11</sup>
K	Overall cost per patient day <sup>7</sup>	\$287	\$291	\$273	\$273	\$273	\$273 <sup>11</sup>
K	Overall staff-to-patient ratio <sup>8</sup>	2.39	2.30	2.30	2.30	2.30	2.30 <sup>11</sup>
K	Overall average daily census <sup>9</sup>	193	191	193	193	193	193 <sup>11</sup>
K	Percentage of total patients who are forensic involved <sup>10</sup>	Not applicable <sup>2</sup>	33.5%	33.5%	33.5%	33.5%	33.5% <sup>11</sup>

- <sup>1</sup> Total persons served area-wide across all system components = Total adults and child/adolescents persons served in acute units, Community Mental Health Centers (CMHCs), and state hospitals area-wide (see definition for persons served below).
- <sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.
- <sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.
- <sup>4</sup> Total persons served in Community Mental Health Centers (CMHCs) area-wide = total adults and children/adolescents served in all CMHCs area-wide (see definition below for person served).
- <sup>5</sup> Average cost per community participant in Community Mental Health Centers (CMHCs) = total CMHC and contract program expenditures for the period divided by the total persons served in CMHCs during the period.
- <sup>6</sup> Total persons served = cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.
- <sup>7</sup> Overall cost per inpatient day = year-to-date (YTD) expenditures divided by the cumulative number of inpatient days for the reporting period.
- <sup>8</sup> Overall staff-to-patient ratio = total number of Full-time Equivalents (FTE) divided by the last day of the period. FTE is counted from positions paid from salaries and other compensation at the end of the period.
- <sup>9</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.
- <sup>10</sup> Percentage of total patients who are forensic involved = The number of persons who are identified as Not Guilty by Reason of Insanity (NGBRI), "Lockharts," and not competent to proceed divided by census times 100.
- <sup>11</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: OVERALL (ADULTS/CHILDREN/ADOLESCENTS)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total persons served across all system components	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	11,138
<b>Community Treatment and Support</b>					
Total persons served in community Mental Health Centers (CMHCs) area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	9,320
Average cost per community participant in CMHCs area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	\$1,818
<b>Specialized Inpatient Care Beds</b>					
Total persons served at Central La. State Hosp. (CLSH)	681	585	561	561	510
Overall cost per patient day at CLSH	\$255	\$277	\$292	\$272	\$291

<sup>1</sup> This is a new indicator. Prior fiscal year information is not available.

2.(KEY) To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 9,000 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 2, Objective 1.1 of the revised strategic plan, which is identical to this objective.

Explanatory Note: **Area C is comprised of the following 29 parishes:** Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; **Area C is comprised of two acute inpatient units:** E.A. Conway (Monroe) & Huey P. Long (Pineville); **Area C is comprised of 12 Community Mental Health Centers (CMHCs):** Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; **Area C is comprised of one state psychiatric hospital:** Central Louisiana State Hospital.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total adult persons served area-wide across all system components <sup>1</sup>	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	9,377	9,000	9,000 <sup>12</sup>
	<b>Emergency Services</b>						
K	Total adults served in psychiatric acute units area-wide <sup>5</sup>	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	1,308	1,300	1,300 <sup>12</sup>
K	Average annual cost per inpatient day in psychiatric acute units area-wide <sup>6</sup>	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	\$368	\$368	\$368 <sup>12</sup>
	<b>Community Treatment &amp; Support</b>						
K	Total adults served in CMHCs area-wide <sup>7</sup>	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	7,804	7,800	7,800 <sup>12</sup>
	<b>Specialized Inpatient Services</b>						
	<i>Adult Psychiatric Inpatient Services at Central La. State Hospital</i>						
K	Total adults served <sup>8</sup>	Not applicable <sup>2</sup>	204	214	214	214	214 <sup>12</sup>
K	Average length of stay in days <sup>9</sup>	392	252	392	392	392	392 <sup>12</sup>
K	Average daily census <sup>10</sup>	107.0	101.6	107.0	107.0	102.0	102.0 <sup>12</sup>
K	Average daily occupancy rate <sup>11</sup>	99.0%	94.1%	99.0%	99.0%	95.0%	95.0% <sup>12</sup>

S	Number of clients who are forensic involved <sup>12</sup>	Not applicable <sup>2</sup>	7	8	8	7	7 <sup>12</sup>
	<i>Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hosp.</i>						
K	Total adults served <sup>8</sup>	Not applicable <sup>2</sup>	71	70	70	70	70 <sup>12</sup>
K	Average length of stay in days <sup>9</sup>	Not applicable <sup>2</sup>	1,462	798	798	798	798 <sup>12</sup>
K	Average daily census <sup>10</sup>	Not applicable <sup>2</sup>	51	51	51	51	51 <sup>12</sup>
K	Average daily occupancy rate <sup>11</sup>	Not applicable <sup>2</sup>	90.9%	91.0%	91.0%	91.0%	91.0% <sup>12</sup>
S	Number of clients who are forensic involved <sup>12</sup>	Not applicable <sup>2</sup>	51	51	51	51	51 <sup>12</sup>

<sup>1</sup> Total adult persons served area wide = total of all adults (age 18 and older) served in acute psychiatric units, Community Mental Health Centers (CMHCs), and state psychiatric hospitals area wide (see definition for persons served below).

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>4</sup> Total persons served in acute units = total persons served in all acute units (see definition for persons served below).

<sup>5</sup> Average annual cost per inpatient day = total expenditures for all acute units divided by total inpatient days of care.

<sup>6</sup> Total adult persons served in Community Mental Health Centers (CMHCs) area wide = total adult persons served in all CMHCs within the area (see definition of persons served below).

<sup>7</sup> Total persons served = cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

<sup>8</sup> Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>9</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

<sup>10</sup> Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>11</sup> Number of persons who are forensic involved = number of persons identified as Not Guilty by Reason of Insanity (NGBRI), "Lockharts", or not competent to proceed.

<sup>12</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION: ADULT SERVICES**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total adults served in CMHCs area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	7,804
Percentage of adult prevalence population served (in CMHCs)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	36%
<b>Adult Psychiatric Inpatient Services at Central La. State Hospital</b>					
Total adults served	255	201	223	228	204
Average length of stay in days	197.6	501.4	447.7	392.5	251.8
Average daily census	105.3	107.0	104.0	103.7	101.6
Average daily occupancy rate	98.0%	99.0%	96.0%	96.0%	94.1%
<b>Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hospital</b>					
Total adults served	23	29	55	71	71
Average length of stay in days	883.0	897.0	765.0	797.8	1461.9
Average daily census	22.3	28.7	42.8	51.2	50.9
Average daily occupancy rate	92.9%	51.2%	76.5%	91.5%	90.9%

<sup>1</sup> This is a new indicator. Prior fiscal year information is not available.

3. (KEY) To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 1,700 children/adolescents and their families in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 2, Objective 1.2 of the revised strategic plan, which is identical to this objective.

Explanatory Note: **Area C is comprised of the following 29 parishes:** Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; **Area C is comprised of two acute inpatient units:** E.A. Conway (Monroe) & Huey P. Long (Pineville); **Area C is comprised of 12 Community Mental Health Centers (CMHCs):** Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; **Area C is comprised of one state psychiatric hospital:** Central Louisiana State Hospital.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002	
K	Total children/adolescents served area-wide across all system components <sup>1</sup>	Not applicable <sup>2</sup>	1,761	Not applicable <sup>3</sup>	1,761	1,700	1,700 <sup>9</sup>
	Community Treatment & Support						
K	Total children/adolescents served in Community Mental Health Centers (CMHCs) <sup>4</sup>	Not applicable <sup>2</sup>	1,516	Not applicable <sup>3</sup>	1,516	1,500	1,500 <sup>9</sup>
	Specialized Inpatient Services at Central La. State Hospital						
	Adolescent Psychiatric Services						
K	Total adolescents served <sup>5</sup>	Not applicable <sup>2</sup>	211	233	233	211	211 <sup>9</sup>
K	Average length of stay in days <sup>6</sup>	Not applicable <sup>2</sup>	52	46	46	52	52 <sup>9</sup>
K	Average daily census <sup>7</sup>	Not applicable <sup>2</sup>	31	29	29	31	31 <sup>9</sup>
K	Average daily occupancy rate <sup>8</sup>	Not applicable <sup>2</sup>	76.6%	73.0%	73.0%	73.0%	73.0% <sup>9</sup>
	Child Psychiatric Services						
K	Total children served <sup>5</sup>	Not applicable <sup>2</sup>	38	42	42	42	42 <sup>9</sup>
K	Average length of stay in days <sup>6</sup>	Not applicable <sup>2</sup>	97.4	114.0	114.0	114.0	114.0 <sup>9</sup>



K	Average daily census	<sup>7</sup>	Not applicable <sup>2</sup>	7.9	10.0	10.0	8.0	8.0 <sup>9</sup>
K	Average daily occupancy rate	<sup>8</sup>	Not applicable <sup>2</sup>	66.1%	84.0%	84.0%	70.0%	70.0% <sup>9</sup>

<sup>1</sup> Total child/adolescent persons served area-wide = total of all child/adolescents (age 17 and under) served in CMHCs and state psychiatric hospitals area-wide (see definition for persons served below).

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>4</sup> Total child/adolescent persons served in CMHCs = total child/adolescent persons (age 17 and under) served in all CMHCs area wide (see definition for person served below).

<sup>5</sup> Total persons served = cumulative number of persons enrolled in the first day of the reporting period plus the number of persons admitted during the period.

<sup>6</sup> Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>7</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

<sup>8</sup> Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>9</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION: CHILD/ADOLESCENT SERVICES**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total children/adolescents served in Community Mental Health Centers (CMHCs)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	1,516
Percentage of children/adolescents prevalence population served (in CMHCs)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	5%
<b>Adolescent Psychiatric Inpatient Services at Central La. State Hospital</b>					
Total adolescents served	182	208	214	235	211
Average length of stay in days	88.6	63.5	61.7	46.2	51.7
Average daily census	32.5	32.2	28.8	27.9	30.6
Average daily occupancy rate	65.1%	64.4%	57.5%	55.9%	76.6%
Total staffed beds	50	40	40	40	40
<b>Child Psychiatric Inpatient Services at Central La. State Hospital</b>					
Total children served	37	47	46	42	38
Average length of stay in days	92.5	111.4	118.8	113.6	97.4
Average daily census	8.9	10.4	10.7	10.1	7.9
Average daily occupancy rate	74.2%	86.7%	89.0%	84.2%	66.1%

<sup>1</sup> This is a new indicator. Prior fiscal year information is not available.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,324,042	\$14,250,642	\$14,250,642	\$14,570,422	\$13,363,169	(\$887,473)
STATE GENERAL FUND BY:						
Interagency Transfers	17,969,041	20,672,669	20,672,669	21,123,341	20,452,379	(220,290)
Fees & Self-gen. Revenues	317,724	329,472	329,472	329,472	329,472	0
Statutory Dedications	1,025,731	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	984,171	216,720	216,720	216,720	216,720	0
TOTAL MEANS OF FINANCING	<b>\$33,620,709</b>	<b>\$35,469,503</b>	<b>\$35,469,503</b>	<b>\$36,239,955</b>	<b>\$34,361,740</b>	<b>(\$1,107,763)</b>
EXPENDITURES & REQUEST:						
Salaries	\$19,846,098	\$20,195,551	\$20,195,551	\$20,613,458	\$20,233,421	\$37,870
Other Compensation	318,087	310,661	340,145	340,145	340,145	0
Related Benefits	3,056,026	3,463,483	3,463,483	3,547,064	3,496,149	32,666
Total Operating Expenses	4,720,016	5,437,248	5,437,248	5,658,312	4,882,471	(554,777)
Professional Services	2,494,830	3,145,297	3,115,813	3,205,479	3,031,854	(83,959)
Total Other Charges	3,138,730	2,606,370	2,606,370	2,658,497	2,160,700	(445,670)
Total Acq. & Major Repairs	46,922	310,893	310,893	217,000	217,000	(93,893)
TOTAL EXPENDITURES AND REQUEST	<b>\$33,620,709</b>	<b>\$35,469,503</b>	<b>\$35,469,503</b>	<b>\$36,239,955</b>	<b>\$34,361,740</b>	<b>(\$1,107,763)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	601	599	599	599	587	(12)
Unclassified	26	26	26	26	26	0
TOTAL	<b>627</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>613</b>	<b>(12)</b>

## SOURCE OF FUNDING

The Patient Care Program is funded with State General Fund Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and reimbursement for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Louisiana Fund	\$1,025,731	\$0	\$0	\$0	\$0	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$14,250,642	\$35,469,503	625	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$14,250,642	\$35,469,503	625	EXISTING OPERATING BUDGET – December 15, 2000
\$123,070	\$246,139	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$125,532	\$251,063	0	Classified State Employees Merit Increases for FY 2001 -2002
\$40,000	\$217,000	0	Acquisitions & Major Repairs
(\$186,536)	(\$310,893)	0	Non-Recurring Acquisitions & Major Repairs
\$7,969	\$15,938	0	Salary Base Adjustment
(\$70,701)	(\$141,402)	(4)	Attrition Adjustment
(\$152,744)	(\$305,488)	(8)	Personnel Reductions
(\$33,125)	(\$66,250)	0	Salary Funding from Other Line Items
(\$187,679)	(\$187,679)	0	Other Adjustments - Decrease Supplies
\$0	(\$307,465)	0	Other Adjustments - Reduction to Uncompensated Care Cost
(\$1,989,848)	(\$1,989,848)	(12)	Other Adjustments - Reduction to Operating Expenses and Other Charges
\$1,391,219	\$1,391,219	12	Other Adjustments - Partial Restoration to Operating Expenses and Other Charges
\$34,877	\$58,129	0	Other Adjustments - Increase in operating services to cover the cost of lab fees due to increase in necessary testing
\$10,493	\$17,488	0	Other Adjustments - Increase in IAT agreement with Huey P. Long Medical Center due to increased cost of radiology services
\$0	\$4,286	0	Other Adjustments - Increase in IAT agreement with Medical Vendor Administration for operation of the Hospital Admission Review Process project
\$13,363,169	\$34,361,740	613	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

**\$13,363,169      \$34,361,740      613      BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002**

**\$0                      \$0              0      TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE**

**\$13,363,169      \$34,361,740      613      GRAND TOTAL RECOMMENDED**

The total means of financing for this program is recommended at 96.9% of the existing operating budget. It represents 80.7% of the total request (\$42,600,261) for this program. The major changes include a net decrease of \$93,893 for acquisitions and major repairs and personnel reductions.

## **PROFESSIONAL SERVICES**

\$19,291	Contract to provide Neurological coverage for clients at the hospital and to interpret electroencephalogram tracings
\$4,800	Consultant in Internal Medicine to provide interpretation of electroencephalograms
\$2,880	Electroencephalogram Technician Services to work with patients to obtain appropriate readings for interpretation by neurologist
\$30,000	Physical therapist that provides a therapy horseback riding program (Equine therapy)
\$74,275	Consultant to prepare for Joint Commission on the Accreditation of Healthcare Organizations' surveys
\$10,000	Speech therapist required to provide assessment of speech and language where indicated, provide counseling, treatment and rehabilitation when needed and conduct audiometric screening as required by the Joint Commission on the Accreditation of Healthcare Organizations
\$6,000	Contract with a registered nurse to provide professional psychiatric nursing consultation to the hospital's nursing department and its professional staff
\$2,500	Contractor to provide audiological screening, testing and proper fitting of hearing aides for those patients requiring such services
\$2,880	Contract to provide a qualified interpreter for deaf clients on an as needed basis
\$25,000	Contracted services to provide general dentistry services to patients
\$26,813	Professional travel
\$6,192	Contract to provide for operation of extensive patient library on the grounds of the hospital
\$92,560	Chaplaincy program providing pastoral visitations and conducts religious services for patients at the hospital
\$146,000	Contract with Volunteers of America for operation of a group home
\$1,513,604	Contracted staff psychiatrists to provide psychiatric services as well as medical care to patients.
\$34,925	Quality Management Consultant
\$1,034,134	Operation of psychiatric acute unit at Huey P. Long
<b>\$3,031,854</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## **OTHER CHARGES**

\$24,095	Provides Adult Employment services through consumer position in the Office of Mental Health, Parent Liaisons, and Employment Development programs. These services create, enhance, and support employment of consumers and parents of children with emotional/behavioral disorders.
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\$232,734	Provides Consumer Care resources through wraparound funds, community care flex funds, consumer resource centers, and family subsidies.
\$99,950	Contracted services provide for crisis intervention via public access to 24-hour crisis line, mobile crisis response service in Orleans and Jefferson parishes, crisis interventions at each mental health center during business hours, acute care programs in general hospitals, efficient and effective crisis screening and care with the crisis intervention (CIU) at Charity Hospital in New Orleans, increase in number of programs in Region 1 and community education about other available crisis services
\$587,138	Provides a wide range of direct treatment services which comprise the continuum of community based mental health treatment. These activities include Assertive Community Treatment services, Day Treatment, Case Management, and Integrated Services (for persons with co-occurring mental health and substance abuse disorders). These activities facilitate continued access to services through supportive and flexible interventions for persons with severe mental illness and/or serious emotional/behavioral disorders.
\$326,594	Provides specialized initiatives which facilitate the overall capacity of the Office of Mental health to provide support services to the mentally ill. These include demonstration programs of new treatment methods, educational and supportive programs which target families and caregivers of the mentally ill, and service enhancements which increase the effectiveness of linked treatment services.
\$233,343	Provides community-based activities designed to promote and strengthen the abilities of consumers and their families to successfully use resources and opportunities available in the community and to create supportive networks to keep consumers in the community. These activities include mentoring, transportation, summer programs, day care, consumer/family network building, and consumer/family communication.
\$10,348	Provides for psychiatric, psychosocial, and medical services through the inpatient acute psychiatric units.
\$416,008	Provides services to assist consumers in finding and keeping housing. Specific services include rent subsidies, board and care, supportive housing, supervised apartments, home settlement, and moving expenses.
\$133,640	Provides respite services.

**\$2,063,850 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$96,850 Purchase of office supplies and commodities from various state agencies

**\$96,850 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$2,160,700 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$217,000 Funding for the replacement of inoperable or obsolete equipment

**\$217,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**